

Budget Brief – Department of Human Services

NUMBER DHS-07-01

THE DEPARTMENT OF HUMAN SERVICES

The Department of Human Services administers various social services programs in the State of Utah. The Department includes the Divisions of Substance Abuse and Mental Health, Services for People with Disabilities, Aging and Adult Services, Office of Recovery Services, Child and Family Services, and the Division of Juvenile Justice Services (DJJS - formerly Youth Corrections). While DJJS is part of the Department of Human Services, its budget is reviewed in the Executive Offices and Criminal Justice Appropriations Subcommittee, therefore its budget is not a part of this budget brief.

The FY 2007 recommended base budget totals \$505,935,600 including \$221,521,600 (43.8 %) from the General Fund. The General Fund figure includes the Federal Medical Assistance Percentages (FMAP) rate for FY 2007 of \$1,740,800. Other major funding sources include Medicaid (\$143.4 million or 28.3%), other federal funds (\$123.4 million or 24.4 %), dedicated credits (\$8.4 million or 1.7%) and other funding sources totaling \$9.1 million.

Figure 1: The Department of Human Services - Budget History

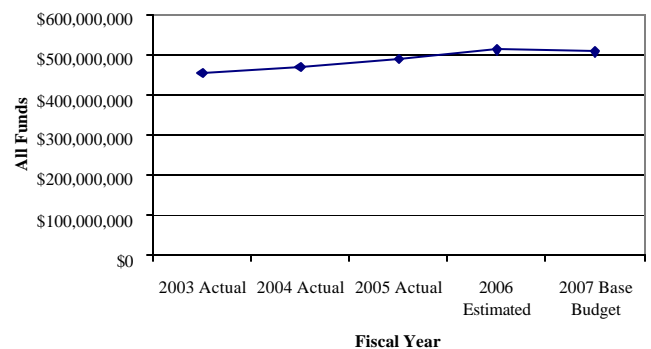


Figure 2: Department of Human Services - FTE History

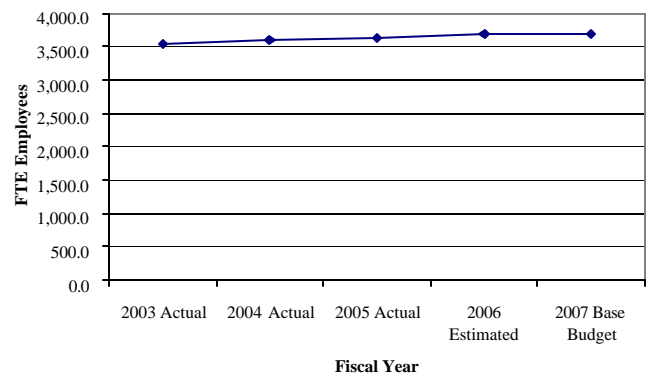
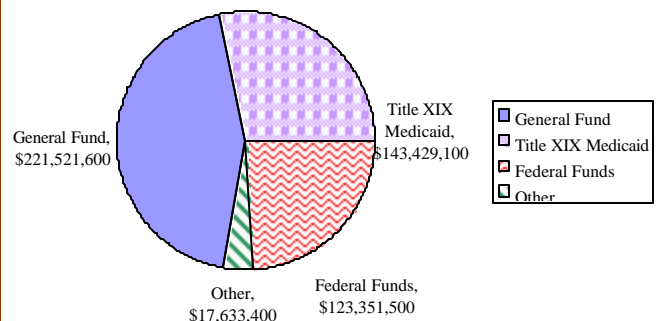


Figure 3: The Department of Human Services - FY 2007 Funding Mix



LEGISLATIVE ACTION

The Executive Appropriations Committee requests that the subcommittee adopt base budgets for each agency under the subcommittee's purview, fund subcommittee priorities by reallocating revenue among programs, and provide a prioritized list of desired items for funding. The subcommittee should consider the following items in its deliberations:

Base Budget Adoption

Adoption of a base budget enables programs to continue for the next fiscal year at relatively the same budget level as the current fiscal year. Some changes in base budgets may occur, namely, non-state fund increases or decreases (i.e. federal funds, transfers, dedicated credits and non-lapsing balances) and program shifts within a line item. The base budget detail for each division of the Department of Human Services can be found in the individual budget briefs as noted on the table to the right:

Department of Human Services Budget Briefs	
Title	Reference
Department of Human Services	DHS-07-01
Executive Director Operations	DHS-07-02
Drug Courts/Boards	DHS-07-03
Division of Substance Abuse and Mental Health	DHS-07-04
Division of Services for People with Disabilities	DHS-07-05
Office of Recovery Services	DHS-07-06
Division of Child and Family Services	DHS-07-07
Division of Aging and Adult Services	DHS-07-08
DHS Internal Service Funds	DHS-07-09

Funding Priorities & Analyst Recommendations

The following table shows the General Fund budgetary requests. The programmatic needs will be discussed in detail with the Analyst's recommendation and total plan of financing in the issue briefs.

Department of Human Services FY 2007 Ongoing General Fund Budgetary Requests						
Description	DSAMH	DSPD	ORS	DCFS	DAAS	Total
FMAP Rate Change (Funded in Base)	90,800	1,252,200		372,700	25,100	1,740,800
Waiting List (20%)		1,620,900				1,620,900
Adoption Caseload Growth				609,600		609,600
Conversion of FY 06 Mental Health	2,000,000				0	2,000,000
Worker Caseload Management				1,258,700		1,258,700
Residential Caseload Growth				2,211,500		2,211,500
Adult Beds at State Hospital	1,550,100					1,550,100
Additional Waiver Services		599,800				599,800
Nursing Recruitment and Retention	474,300	47,600				521,900
Medication Costs	201,600	32,300				233,900
Drug Courts	2,975,000					2,975,000
Transportation Increases					234,000	234,000
David C. Lawsuit Monitor				269,500		269,500
Domestic Violence Differential Response				524,500		524,500
Aging Waivers & Alternatives					747,500	747,500
Ombudsman Program Trainer					55,800	55,800
Utilities	169,200					169,200
Caregiver Respite Care					100,800	100,800
Meal Increases					200,000	200,000
Lease Increase			26,100			26,100
Provider COLAs	256,900	269,800		283,200	53,900	863,800
	<u>\$7,717,900</u>	<u>\$3,822,600</u>	<u>\$26,100</u>	<u>\$5,529,700</u>	<u>\$1,417,100</u>	<u>\$18,513,400</u>
FY 2007 One-time General Fund Budgetary Requests						
Description	DSAMH	DSPD	ORS	DCFS	DAAS	Total
Waiting List Pilot		150,000				150,000
DORA	647,000					647,000
Transportation Equipment Needs					542,000	542,000
Senior Center Renovations					791,300	791,300
	<u>\$647,000</u>	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,333,300</u>	<u>\$2,130,300</u>
FY 2006 Supplemental General Fund Budgetary Requests						
Description	DSAMH	DSPD	ORS	DCFS	DAAS	Total
Residential Caseload Growth				708,000		708,000
Adult Services	358,700					358,700
Nursing Recruitment and Retention	158,100					158,100
Lease Increase			15,500			15,500
	<u>\$516,800</u>	<u>\$0</u>	<u>\$15,500</u>	<u>\$708,000</u>	<u>\$0</u>	<u>\$1,240,300</u>

Adoption of Fees

The following table shows the proposed fee rates for FY 2007:

Department of Human Services License Fees				
FY 2007 Proposal				
	Current	Changes	Estim.#	Estimated
	Fee	for FY 07	Licenses	Revenues
Initial-new program*	\$300.00	no chg	50	\$15,000
Adult Day Care (0-50)	100.00	no chg	12	1,200
Adult Day Care per cap	3.00	no chg	250	750
Adult Day Care (50+)	200.00	no chg	1	200
Child Placing	250.00	no chg	60	15,000
Day Treatment	150.00	no chg	150	22,500
Outpatient Treatment	100.00	no chg	225	22,500
Residential Support	100.00	no chg	70	7,000
Residential Treatment	200.00	no chg	225	45,000
Residential Treatment per cap	3.00	no chg	3,900	11,700
Social Detoxification	200.00	no chg	10	2,000
Life Safety Pre-inspection	200.00	no chg	50	10,000
Outdoor Youth Program	300.00	no chg	9	2,700
Outdoor Youth Program per cap	5.00	no chg	628	3,140
Interm. Secure Treatment	250.00	no chg	5	1,250
Interm. Secure Treatment per cap	3.00	no chg	200	600
FBI Fingerprint Checks **	24.00	no chg	1,000	24,000
Inter-country Adoption ***	15,000.00	new fee	10	150,000
Total Estimated Revenues				\$334,540
* Except comprehensive mental health, substance abuse.				
** Fees collected for the FBI fingerprint checks are passed through to the FBI.				
*** New fee per H.B. 22, "Inter-country Adoption Accreditation"				

Intent Language

Intent language will be discussed in Issue Brief DHS-07-01.

Reports Required by Statute and Intent Language

Reports required by statute will be included in Issue Brief DHS-07-02.

Federal Funds

The federal funds for the Department of Human Services will be shown in Issue Brief DHS-07-03.

BUDGET DETAIL

The table on the following page is a budget history for the Department of Human Services including the base budget for adoption:

Department of Human Services						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	204,877,800	219,780,800	0	219,780,800	1,740,800	221,521,600
General Fund, One-time	4,298,300	2,801,200	0	2,801,200	(2,801,200)	0
Federal Funds	120,480,100	123,311,400	1,408,800	124,720,200	(1,368,700)	123,351,500
Dedicated Credits Revenue	9,206,900	8,705,300	(235,400)	8,469,900	(12,600)	8,457,300
GFR - Children's Trust	400,000	400,000	0	400,000	0	400,000
GFR - Domestic Violence	700,000	712,200	0	712,200	0	712,200
GFR - Intoxicated Driver Rehab	1,200,000	1,500,000	0	1,500,000	0	1,500,000
GFR - Tobacco Settlement	1,647,200	1,647,200	0	1,647,200	0	1,647,200
GFR - Trust for People with Disabilities	0	100,000	0	100,000	0	100,000
Transfers - H - Medical Assistance	143,129,300	142,494,000	2,500,900	144,994,900	(1,565,800)	143,429,100
Transfers - Other Agencies	2,775,600	3,322,000	(315,200)	3,006,800	(23,600)	2,983,200
Transfers - Within Agency	(37,500)	0	0	0	0	0
Pass-through	2,500	0	0	0	0	0
Beginning Nonlapsing	6,705,300	3,488,700	2,071,100	5,559,800	(3,726,300)	1,833,500
Closing Nonlapsing	(5,559,800)	(2,073,500)	240,000	(1,833,500)	1,833,500	0
Lapsing Balance	(885,900)	0	0	0	0	0
Total	\$488,939,800	\$506,189,300	\$5,670,200	\$511,859,500	(\$5,923,900)	\$505,935,600
Line Items						
Executive Director Operations	19,170,900	21,037,600	763,300	21,800,900	(1,250,900)	20,550,000
Drug Courts/Boards	1,647,200	1,647,200	0	1,647,200	0	1,647,200
Substance Abuse & Mental Health	109,554,900	112,761,500	(969,200)	111,792,300	(2,465,500)	109,326,800
Svcs for People w/Disabilities	159,093,300	162,840,400	4,125,300	166,965,700	568,500	167,534,200
Office of Recovery Services	44,215,100	46,776,900	45,500	46,822,400	29,800	46,852,200
Child and Family Services	133,674,300	139,060,300	1,309,500	140,369,800	(1,994,900)	138,374,900
Aging and Adult Services	21,584,100	22,065,400	395,800	22,461,200	(810,900)	21,650,300
Total	\$488,939,800	\$506,189,300	\$5,670,200	\$511,859,500	(\$5,923,900)	\$505,935,600
Categories of Expenditure						
Personal Services	179,949,400	188,384,800	(1,512,400)	186,872,400	143,600	187,016,000
In-State Travel	1,245,700	1,167,400	109,200	1,276,600	(4,100)	1,272,500
Out of State Travel	174,100	188,900	(10,600)	178,300	(8,300)	170,000
Current Expense	44,771,100	45,348,600	491,100	45,839,700	(832,400)	45,007,300
DP Current Expense	14,039,900	15,156,600	345,400	15,502,000	(871,700)	14,630,300
DP Capital Outlay	136,000	120,500	44,000	164,500	(67,600)	96,900
Capital Outlay	239,200	138,600	(32,400)	106,200	0	106,200
Other Charges/Pass Thru	248,384,400	255,683,900	6,235,900	261,919,800	(4,283,400)	257,636,400
Total	\$488,939,800	\$506,189,300	\$5,670,200	\$511,859,500	(\$5,923,900)	\$505,935,600
Other Data						
Budgeted FTE	3,624.7	3,807.4	(123.7)	3,683.6	0.0	3,683.7
Vehicles	340	380	(40)	340	0	340
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						

RECOMMENDATIONS

It is the recommendation of the Analyst that the base budget for FY 2007 for the Department of Human Services of \$505,935,600 with the plan of financing shown on the above table be adopted by the Health and Human Services Appropriations Subcommittee. However, the Subcommittee may want to review the base budgets in detail prior to the adoption of the base budget for the Department of Human Services.